

2018 Objectives and Targets

Goal	Objective	Target	Actions	Responsible Party	Strategic Plan Focus	Multi Year Business Plan	Status	Method of Measure	Comments
Improve communications with internal and external interested parties	Continue to promote cross divisional collaboration	Schedule quarterly meetings with CCB and Water Distribution	1. Create DL email list 2. Thru City Works work orders 3. On call communication-call or emails 4. Meetings/Projects 5. Shared resources 6. Improve customer service	Meters Management Group Meter Superintendent Kermit Chapman	Organizational Excellence	Stake holder outreach, Customer service		Meeting hours vested, collect meeting minutes and sign in logs, City Works, tracking log for shared resources	
Conitnue to meet & exceed Regulatory Compliance	Increase back flow compliance rate	Achieve 55% compliance by end of FY 18	1. Disconnect non compliant irrigation accounts 2. Increase field staff 3. Implement survey's	Cross Connection Program Sr Utilities Analyst Joanie Hartley	Safe & Vibrant Communities, Growth & Natural Resources	Customer Service, Stake holder outreach, Operational optimization		TCE-thru compliance numbers	
Produce and deliver quality products and services	Identify galvanized services	Survey 15% (24,750 SP) in service area annually	1. Hire staff-5 temps 2. Pick areas to survey using Water Model 3. Map findings in GIS for CIP & Replacement projects	Program 618 Sr Utilities Analyst Philip Joyner	Safe & Vibrant Communities	Operational resiliency, Reliability		Use Collector Report to verify survey results	
Improve environmental stewardship	Reduce water & revenue loss	Maintain 10% water loss	1. Test 33% of large meters with calibrated equipment 2. Large meter replacement program 3. Hydrant program 4. Work stopped meters	Large Meter Program Utilities Crew Supervisor Shane Cook	Safe & Vibrant Communities, Growth & Natural Resources	Customer Service, Stake holder outreach, Operational optimization		1. Test field activities 2. Monitor hydrant meter rentals 3. Cost analyst	
Provide a safe working environment for employees	Reduce vehicle accidents and increase staff participation	Maintain less than 50% non preventable vehicle accident rate and increase employee safety training to 85% participation	1. Continue driver safety training 2. Evaluate and improve weekly safety practices and employee participation	Sr Utilities Analyst- Glen Parks	Safe & Vibrant Communities	Operational resiliency, Reliability, Employee & Leadership Development		1. Yearly Safety metrics	